

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES –
BEHAVIORAL HEALTH DIVISION

UNIT NO. 6300
FUND: Enterprise - 0077

OPERATING AUTHORITY & PURPOSE

Pursuant to Sections 46.03(1), 46.21, 51.08, 51.35, 51.42 and 51.437 of the Wisconsin Statutes, the Milwaukee County Department of Health and Human Services-Behavioral Health Division provides care and treatment of persons with disorders related to alcohol and substance abuse and developmentally, emotionally and mentally ill adults, children and adolescents through contracts with community agencies, outpatient care, day treatment services and inpatient care. Services include intensive short-term treatment, as well as extended care of persons with serious mental illness. Acute hospital admissions are initiated by voluntary application or through legal detention methods such as court commitment. The Adult and Child Inpatient Services require Title-XIX certification and appropriate State licensing to capture Title-XIX and other third-party reimbursement. The extended care

portions of this agency require Federal certification as a Skilled Nursing Facility and Facility for the Developmentally Disabled, allowing for State reimbursement. Day treatment is offered to patients who have progressed to the stage where inpatient hospitalization is no longer indicated, but who require more intensive treatment than is available in an outpatient facility. The Community Services Branch provides both mental health and AODA services through contracts with community service providers or at community clinics. Programs are managed by the Behavioral Health Division Administrator under the jurisdiction of the Director of the Department of Health and Human Services, the Combined Community Services Board, the County Executive and the Milwaukee County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 44,075,682	\$ 42,111,276	\$ 43,549,434	\$ 1,438,158
Employee Fringe Benefits (EFB)	25,045,071	23,594,063	31,931,804	8,337,741
Services	8,914,105	8,479,441	8,457,728	(21,713)
Commodities	7,289,872	6,179,998	6,774,466	594,468
Other Charges	67,007,261	73,497,479	75,323,427	1,825,948
Debt & Depreciation	748,987	705,800	0	(705,800)
Capital Outlay	185,174	160,235	163,295	3,060
Capital Contra	(34,225)	(87,235)	0	87,235
County Service Charges	8,366,368	40,562,584	37,632,679	(2,929,905)
Abatements	(4,366,867)	(35,126,039)	(34,563,577)	562,462
Total Expenditures	\$ 157,231,428	\$ 160,077,602	\$ 169,269,256	\$ 9,191,654
Direct Revenue	48,450,846	51,435,473	65,616,704	14,181,231
State & Federal Revenue	61,135,855	61,832,581	65,332,359	3,499,778
Indirect Revenue	10,593,146	12,028,640	343,750	(11,684,890)
Total Revenue	\$ 120,179,847	\$ 125,296,694	\$ 131,292,813	\$ 5,996,119
Direct Total Tax Levy	37,051,581	34,780,908	37,976,443	3,195,535

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 1,220,040	\$ 1,410,748	\$ 1,390,167	\$ (20,581)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	545,872	528,830	785,985	257,155
Distribution Services	4,702	4,340	6,954	2,614
Telecommunications	126,665	143,804	127,895	(15,909)
Record Center	23,786	26,808	6,089	(20,719)
Radio	16,190	12,875	13,860	985
Computer Charges	200,956	238,386	124,915	(113,471)
Applications Charges	533,615	493,558	597,823	104,265
Total Charges	\$ 2,671,826	\$ 2,859,349	\$ 3,053,688	\$ 194,339
Direct Property Tax Levy	\$ 37,051,581	\$ 34,780,908	\$ 37,976,443	\$ 3,195,535
Total Property Tax Levy	\$ 39,723,407	\$ 37,640,257	\$ 41,030,131	\$ 3,389,874

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 44,075,682	\$ 42,111,276	\$ 43,549,434	\$ 1,438,158
Employee Fringe Benefits (EFB)	\$ 25,045,071	\$ 23,594,063	\$ 31,931,804	\$ 8,337,741
Position Equivalent (Funded)*	903.2	876.4	889.0	12.6
% of Gross Wages Funded	85.7	97.1	95.0	(2.1)
Overtime (Dollars)**	\$ 3,346,905	\$ 366,516	\$ 2,398,704	\$ 2,032,188
Overtime (Equivalent to Position)	8.7	8.7	53.9	45.2

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
ANET Coordinator	Transfer-in	1/1	HUD A -Net	\$ 57,272
Nurse Practitioner	Create	1/1	Acute	79,336
Nurse Practitioner	Create	1/1	Crisis	79,336
Clinical Program Director-Psych	Unfund	1/1	Acute	(83,662)
Fiscal Assistant 2	Unfund	1/1	Fiscal Acct Rec	(35,816)
Cert OCC Therapy Asst	Unfund	2/2	Rehab Central	(74,344)
BH Emerg Serv Clinician	Unfund	1/1	Crisis	(54,870)
Nursing Asst 1 MH	Unfund	7/7	Child & Adol	(192,420)
Clinical Psych Trainee	Abolish	1/1	Educ Psychology	(26,986)
Community Svc Nurse	Abolish	1/1	Comm Supp DT	(59,766)
Cert OCC Therapy Asst	Abolish	1/1	Comm Supp DT	(38,400)
Clerical Asst 1	Abolish	1/1	Comm Supp SS	(32,028)
Clinical Nurse Spec	Abolish	1/1	Comm Supp SS	(69,206)
Cert OCC Therapy Asst	Abolish	1/1	Comm Supp SS	(38,400)
OCC Therapist 3	Abolish	1/1	Comm Supp SS	(58,400)
Fiscal Assistant 1	Abolish	1/1	TCM	(28,066)
Comm Nurse Spec	Abolish	1/1	TCM	(73,426)
Cert OCC Therapy Asst	Abolish	1/1	TCM	(38,400)
Secretary	Transfer-In	1/0.2	Safe Haven	7,884
Housing & Comm Dev CD Spec ND	Transfer-In	1/0.8	Safe Haven	52,170
Secretary	Transfer-In	1/0.8	Shelter Plus Care	31,536
Housing Prog Asst (Spec Needs)	Transfer-In	3/3.0	Shelter Plus Care	130,048
Housing & Comm Dev CD Spec ND	Transfer-In	1/0.2	Shelter Plus Care	13,048
Asst Housing Prog Coord SN	Transfer-In	1/1.0	Shelter Plus Care	55,222
Housing Program Director-BHD	Create	1/.15	Shelter Plus Care	10,806
ANET Coordinator	Abolish	1/1.0	HUD A -Net	(57,272)
Housing Program Director-BHD	Create	1/.85	HUD A -Net	61,196
Housing Prog Asst Spec Needs	Create	1/1.0	Shelter-Plus-Care	43,349
House Physician 3*	Unfund	1/1.0	Rehab Hilltop	(142,494)
House Physician 3*	Unfund	1/1.0	Rehab Central	(142,506)
House Physician 3*	Unfund	2/1.82	Crisis	(259,340)
			TOTAL	\$ (884,599)

*These positions are unfunded or abolished as part of the vacancy and turnover clean-up conducted in BHD beginning in the 2006 budget and continued in 2007. This reduction of 4 vacant positions (3.82 FTE) has no effect on the number of total funded positions in BHD

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Management / Support Services	Expenditure	\$ 30,573,369	\$ 35,844,647	\$ 34,242,790	\$ (1,601,857)
	Abatement	(3,718,432)	(33,334,784)	(33,481,700)	(146,916)
	Revenue	(111,523)	2,195,539	903,738	(1,291,801)
	Tax Levy	\$ 26,966,460	\$ 314,324	\$ (142,648)	\$ (456,972)
Inpatient Services: Nursing Facility Services	Expenditure	\$ 16,289,713	\$ 21,791,857	\$ 25,456,216	\$ 3,664,359
	Abatement	(59,103)	(55,949)	(118,550)	(62,601)
	Revenue	10,669,411	9,346,918	9,246,918	(100,000)
	Tax Levy	\$ 5,561,199	\$ 12,388,990	\$ 16,090,748	\$ 3,701,758
Inpatient Services: Acute Adult / Child Services	Expenditure	\$ 22,963,354	\$ 30,561,935	\$ 32,540,215	\$ 1,978,280
	Abatement	(39,940)	(12,693)	(90,308)	(77,615)
	Revenue	15,216,549	16,032,548	15,600,000	(432,548)
	Tax Levy	\$ 7,706,865	\$ 14,516,694	\$ 16,849,907	\$ 2,333,213
Adult Community Services	Expenditure	\$ 28,259,917	\$ 30,957,733	\$ 31,512,388	\$ 554,655
	Abatement	(245,950)	(870,614)	(456,002)	414,612
	Revenue	32,572,779	30,295,994	33,349,669	3,053,675
	Tax Levy	\$ (4,558,812)	\$ (208,875)	\$ (2,293,283)	\$ (2,084,408)
Child and Adolescent Services	Expenditure	\$ 36,215,084	\$ 41,760,972	\$ 42,044,288	\$ 283,316
	Abatement	(160,088)	(701,801)	(154,475)	547,326
	Revenue	36,900,368	41,494,852	41,984,961	490,109
	Tax Levy	\$ (845,372)	\$ (435,681)	\$ (95,148)	\$ 340,533
Adult Crisis Services	Expenditure	\$ 8,934,151	\$ 13,090,750	\$ 13,153,152	\$ 62,402
	Abatement	(71,018)	(84,799)	(126,026)	(41,227)
	Revenue	7,916,956	6,493,009	7,433,822	940,813
	Tax Levy	\$ 946,177	\$ 6,512,942	\$ 5,593,304	\$ (919,638)
AODA Services	Expenditure	\$ 18,362,811	\$ 21,195,747	\$ 20,533,235	\$ (662,512)
	Abatement	(72,355)	(65,399)	(136,236)	(70,837)
	Revenue	17,015,318	19,437,834	19,474,815	36,981
	Tax Levy	\$ 1,275,138	\$ 1,692,514	\$ 922,184	\$ (770,330)

* Due to account realignments among the program areas within BHD, Tax Levy increases in 2006 in non-management areas due to internal cost allocations being included in the budgeting software system for the first time in 2006. This continues in 2007.

MISSION

The mission of the Milwaukee County Behavioral Health Division is for the empowerment and recovery of all people with behavioral health needs in our community.

VISION

The Milwaukee County Behavioral Health Division will be a premier system of mental health and AODA services in the State of Wisconsin. It will ensure that individuals and families who have mental health needs or alcohol or substance abuse disorders strive to function at optimal levels of physical and behavioral health and that they are full and equal members of the community. As such, the Division shall provide individuals who have behavioral health

needs the support and means to pursue success in the ways they choose to live, learn, love, work and play because:

- Our vision is for a behavioral health system that recognizes the partnership with consumers, providers and the community and the accountability to stakeholders for the effective development and efficient use of resources.
- Our vision is for a recovery oriented behavioral health system that focuses on the rebuilding of full productive lives for children, adults and their families, and supports a full spectrum of services including primary prevention and early intervention.

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- Our vision is for a behavioral health system that attracts, retains and supports employees/other service providers who are competent and provide excellent quality and culturally and linguistically relevant behavioral health treatment and support services.
- Our vision is for a behavioral health system that acknowledges the abundance and limitations of our human and financial resources and commits to responsible stewardship of its resources.
- Our vision is for consumers and families to be equal stakeholders in service system governance, planning and delivery.
- Our vision is for a behavioral health system where every consumer has access to strengths-based, individualized and integrated services that promote health and recovery.
- Our vision is for a behavioral health system where cultural, ethnic and socioeconomic diversity is valued by providers and consumers.
- Our vision is for a behavioral health system where strategies to eradicate stigma, including education of consumers, family members, providers and the Milwaukee County community, are implemented and effective.
- Our vision is for behavioral health services and supports to be community based and not institution based; when residential treatment or hospitalization is accessed, those services will be used as resources and not as placements.
- Our vision is for a behavioral health system that can measure its success in the care of children and adults by establishing and producing clear, quantifiable outcomes.

The Department of Health and Human Services – Behavioral Health Division (BHD) budget is presented in a programmatic format based on seven major programs or service areas:

- a. Management/Support Services
- b. Inpatient Services
 - Nursing Facility Services
 - Acute Adult /Child Services
- c. Adult Community Services
- d. Child and Adolescent Community Services
- e. Adult Crisis Services
- f. AODA Services

Under this format, program costs consist of both direct expenditures and allocated costs that are attributable to the operation of the program. All costs not directly offset by revenue in the Management/Support Sections are distributed to the other six program areas. The allocated or indirect costs are distributed to the program areas using a step-down methodology that operates under Medicare Cost Reporting principles. Those principles involve the use of statistical parameters that represent measures to allocate costs based on resources consumed by a program. For example, the number of patients served, space, number of staff, etc., are parameters.

Revenues for each program consist of both charges directly associated with the provision of services to patients and other operating revenues that are not directly related to patient services.

BUDGET OVERVIEW

- Personal Services expenditures increase \$9,775,899, from \$65,705,339 to \$75,481,238, based primarily on the increase in fringe benefit costs. Funded positions increase by 12.6 to 889.
- Total expenditures increase \$9,191,654, from \$160,077,602 to \$169,269,256. Total revenues increase \$5,996,119, from \$125,296,694 to \$131,292,813.
- The 2007 Budget converts the Behavioral Health Division from a Proprietary Fund to a General Fund account. A Proprietary Fund typically is established by a governmental entity to report the financial results for specific components of the entity that operate similar to a business. When BHD was established as a Proprietary Fund, it did indeed function like a hospital-based business, as it was exclusively a provider of

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inpatient and outpatient mental health services that relied primarily on patient service revenue to fund those services. Today, however, BHD is just as much a purchaser of mental health and AODA services as it is a provider, and it relies more heavily on County property tax levy than it does on inpatient revenue. A comparison between BHD operations today and in 1992 illustrates the extent to which those operations have changed:

- Presently, BHD operates acute inpatient and long-term care programs with an average daily census of 250 patients out of one facility. In 1992, BHD operated four facilities with a bed capacity of 874.
- In 1992, BHD operated eight outpatient clinics serving approximately 4,500 patients. Today, BHD contracts with private agencies to provide outpatient clinic services.
- In 2006, \$66 million (41%) of BHD's \$160 million budget will be used to purchase services from private agencies. The 1992 budget of \$92.7 million did not include any funding to purchase services from private providers.
- Patient service revenue for 24/7 programs (Psychiatric Crisis Service, inpatient, nursing homes) has decreased from \$59.0 million in 1992 to \$28.0 million in 2006.
- In 1992, BHD had 1,693 FTE positions and its property tax levy was \$11.2 million. In 2006, BHD has 876 FTE positions and its property tax levy is \$34.8 million.
- The 2007 Budget includes a package of initiatives focused on enhancing permanent housing for persons with mental illness. These initiatives include new funding for enhanced support for current housing services, studies to assess the state of permanent housing for persons with mental illness in Milwaukee County, and make recommendations for improvement, and the consolidation of several housing programs into a single Housing Section in BHD. These changes represent

approximately \$250,000 of new or increased funding.

- All departments are required to operate within their expenditure appropriations and their overall Budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. "No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

INPATIENT SERVICES/ NURSING FACILITY SERVICES

Program Description

The Nursing Home Facilities are licensed Rehabilitation Centers that provide long-term, non-acute care to patients who have a serious mental illness.

The Rehabilitation Center-Central is a 70-bed, Title XIX certified, skilled-care licensed nursing home. The facility consists of three units, which serve geriatric, as well as young, physically aggressive persons with serious mental illness. The primary source of admission to the program is the Behavioral Health Division Acute Adult Hospital. The facility is one of the few long-term care settings in Southeastern Wisconsin that provides locked-unit settings for extremely aggressive persons with serious mental illness.

The Rehabilitation Center-Hilltop is a 72-bed Title XIX certified facility licensed as a Facility for the Developmentally Disabled (FDD). The facility provides programs and an environment specially designed for residents with a primary diagnosis of

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developmental disability and secondary psychiatric diagnoses. The majority of the facility's residents are referred from the Behavioral Health Division Acute Adult Hospital.

BUDGET HIGHLIGHTS

- Due to a change in the program design at Rehabilitation Center-Central, two certified Occupational Therapy Assistant positions are unfunded for a savings of \$74,544, excluding fringe benefits.
- Intergovernmental Transfer Program (ITP) revenue from the State of Wisconsin is reduced by \$100,000 to a total of \$1,100,000 in 2007. This change more accurately reflects anticipated ITP revenue, which is based on nursing facilities licensed beds.

INPATIENT SERVICES ACUTE ADULT / CHILD SERVICES

Program Description

Hospital inpatient services are provided in five 24-bed units. Four units include specialized programs in geropsychiatry and acute adult. One unit includes specialized programs for children & adolescents.

The acute adult units provide inpatient care to individuals over age 18 who require secure short-term or occasionally extended hospitalization. Psychiatry, psychology, nursing, social service and rehabilitation therapy provide assessment and treatment designed to return the patient to his or her own community as rapidly as possible.

The child and adolescent units provide inpatient care to individuals age 18 and under who require secure short term or occasionally extended hospitalization. While utilization of child and adolescent inpatient services has declined with the emphasis on community-based care through the Wraparound Program, there is still a significant need for short-term assessment and treatment provided by the inpatient services. Child and adolescent units continue to provide all emergency detention services for Milwaukee County as well as inpatient screening for Children's Court.

BUDGET HIGHLIGHTS

- The 2007 Budget consolidates the two existing Child and Adolescent Inpatient units into a single unit. The limited census in each of the two existing units justifies this consolidation. As a result of this initiative, seven nursing Assistant 1 positions are unfunded for a savings of \$192,420, excluding fringe benefits.
- Expenditures decrease \$350,000 due the discontinuation of the Medical College of Wisconsin (MCW) - Inpatient Psychiatry Services contract.
- One Nurse Practitioner is created at a cost of \$79,336, excluding fringe benefit costs, which is partially offset by a salary and social security savings of \$26,986 due to the abolishment of one Clinical Psychiatrist Trainee.

ADULT COMMUNITY SERVICES

Program Description

Adult Community Services is composed of community-based services for persons having a serious and persistent mental illness and for persons having substance abuse problems or a substance dependency. The majority of services in the mental health program area are provided through contracts with community agencies. However, the Behavioral Health Division (BHD) also directly operates several community-based mental health programs. Access to all long-term community-based mental health services is managed centrally by the Service Access to Independent Living unit (SAIL). Access to all community-based substance abuse treatment services is managed by several independently contracted central intake units.

The mental health program area is composed of three programs for the medical and non-medical care of consumers in the community. These program areas are Risk Reduction Services, Wellness Rehabilitation Services and Pre-Crisis Services. The services provided in these program areas include both those directly provided by Milwaukee County and those purchased from community agencies. Services are designed to provide for a single mental health delivery system

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that reduces institutional admission and utilization. The Community Services area is dedicated to providing all services in the least restrictive and most therapeutically appropriate cost-effective setting.

BUDGET HIGHLIGHTS

- Due to fiscal constraints and a redesign of the program, three positions in the Targeted Case Management program are abolished: one Community Nurse Specialist, one Certified Occupational Therapist Assistant, and one Fiscal Assistant I, for a total savings of \$139,892 in salary and social security costs. No negative effects on program capacity or service delivery are anticipated due to these changes.
- Due to fiscal constraints and a redesign of the program, six positions in the Community Support Program are abolished: one Occupational Therapist III, one Clerical Assistant I, one Clinical Nurse Specialist, two Certified Occupational Therapist Assistants, and one Community Service Nurse for a total savings of \$296,200 in salary and social security costs. No negative effects on program capacity or service delivery are anticipated due to these changes.
- Due to fiscal constraints, the 2007 Budget reduces the Adult Community Service Purchase of Service budget by \$500,000. This reduction will be met via contractual savings in both outpatient clinical services and non-clinical services.
- The 2007 Budget contains a package of initiatives focused on enhancing permanent housing for persons with mental illness. The Mental Health Housing Initiative contains the following:
 - The 2007 Budget reflects the transfer of the ANET program from the Disabilities Services Division (DSD) and Shelter Plus Care and Safe Haven programs from DAS - Economic & Community Development to merge with existing housing programs in BHD to form a single Housing Section. The ANET program, which supports a network of services for homeless women and families, is funded with a federal grant from the Department of Housing & Urban Development (HUD) in the amount of \$566,220, requiring an additional 20% local tax levy match. The Shelter Plus Care program, which links supportive services with rental subsidies for homeless individuals who are seriously mentally ill, is funded through a HUD grant in the amount of \$2,316,636. The Safe Haven program, which provides a home-like environment to seriously mentally ill homeless individuals who might otherwise be institutionalized, is also federally funded through a HUD grant of \$416,034.
- Several positions are also transferred into BHD as part of this initiative. One Housing & Community Development Coordinator (Special Needs), one Assistant Housing Program Coordinator Special Needs, three Housing Program Assistants (Spec Needs), and one Secretary are transferred from DAS – Economic & Community Development. In addition, one Housing Program Director and one additional Housing Program Assistant (Spec Needs) are created. The cost of the Housing Program Director is partially offset by the abolishment of one ANET Coordinator transferred in from DHHS. These actions have a net tax levy cost of approximately \$50,000.
- An appropriation of \$75,000 is budgeted to provide additional on-site staff in supported apartments to enable an increase in the number of units of supportive housing for persons with mental illness.
- A \$25,000 contribution to the Continuum of Care (COC) is budgeted. The COC is a consortium of local municipalities and non-profit organizations charges with the responsibility of securing HUD funds to provide housing assistance to the homeless population of Milwaukee County. This contribution, with the stipulation that the funds be used towards the goal of increasing permanent housing, will assist in providing administrative capacity to the organization to achieve this objective.

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- An appropriation of \$50,000 is budgeted to engage a national expert to develop a ten-year master housing plan for persons with mental health issues and other disabilities. This plan will focus on increased community capacity to support safe, affordable and supportive housing for individuals served by DHHS, with the intent of attracting housing developers to Milwaukee County.
- An appropriation of \$50,000 is budgeted to implement a joint effort with the City of Milwaukee's Department of Neighborhood Services to improve the quality of housing by issuing certificates of inspection and occupancy to landlord-owners of two-to-six unit dwellings who provide or would like to provide housing to BHD clients.
- The 2007 Budget establishes that one-half of the Community Development Block Grant allocation typically utilized for County projects will be designated for projects that enhance the availability of permanent housing for persons with mental illness. BHD staff will submit a report to the County Board for the March 2007 cycle detailing recommended criteria to use when evaluating such projects.
- BHD will continue efforts to identify an alternative facility for inpatient and nursing home operations that is more cost efficient than the current facility, but allows BHD to continue providing high-quality care to patients. Upon securing such a facility, DAS – Economic & Community Development will begin preparing the current Mental Health Complex for sale. County policy is hereby established that one of the primary uses for any funds earned through this sale, less costs associated with the BHD move, will be the establishment of an ongoing funding mechanism to develop permanent housing for persons with mental illness.
- Fifty percent of proceeds from Park East land sales deposited in the County's Affordable Housing Fund will be earmarked for permanent affordable housing for persons with mental illness.
- DHHS, the Department of Administrative Services, the Department of Audit, and County Board staff are directed to perform a study on consolidating all Milwaukee County housing programs into a separate Housing Division under DHHS. This study will be completed by April 1, 2007.
- The 2007 Budget includes an initiative to pursue additional Medicaid funding through a new State-certified mental health program known as Comprehensive Community Services (CCS). It is anticipated that \$1,000,000 of additional revenue can be earned under the Federal definition of psycho-social rehabilitation services already provided by BHD.
- Based upon the State hold harmless calculation, BHD has budgeted \$2,500,000 in additional Medicaid revenue from Wisconsin Medicaid cost report (WIMCR), based on actual experience. This is a settlement based upon the cost of community services in excess of Medicaid reimbursements.
- BHD will begin charging a new 5% administrative processing fee for all Medicaid revenues passed through to contracted community service agencies. The same processing fee has been charged by DHHS divisions in Org. 8000 since 1997. This initiative is expected to produce an additional \$400,000 in revenue in 2007.

ADULT CRISIS SERVICES

Program Description

The Adult Crisis Services function is composed of multiple programs that assist individuals in need of immediate mental health intervention to assess their problems and develop mechanisms for stabilization and linkage. The Psychiatric Crisis Service/Admission Center (PCS) serves between 12,000 and 13,000 patients each year. Approximately 65 percent of the persons receiving services are brought in by police on an Emergency Detention. The rest of the individuals seen are Milwaukee County residents who walk in and receive services on a voluntary basis. In addition to

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PCS, Adult Crisis Services runs a Mental Health Walk-In Outpatient Clinic, an Observation Unit, the Crisis Line, Mobile Crisis Teams, an Alcohol and Drug Abuse Team, a Geriatric Psychiatry Team and two eight-bed Crisis Respite houses. These services are provided by a multi-disciplinary team of mental health professionals.

BUDGET HIGHLIGHTS

- It is assumed, based on the existing two-year agreement between DHHS and the four major hospital system partners, that the hospital systems again will provide \$500,000 to offset the costs associated with 16 crisis respite beds in the Adult Crisis Services area. The availability of these crisis resources, along with other initiatives undertaken by BHD in 2005 – including cooperative agreements with Rogers Memorial Hospital and Aurora Psychiatric Hospital, and ongoing improvements in systematic internal review of lengths of stay – have allowed BHD to effectively manage censuses on the adult psychiatric inpatient hospital units. This, in turn, has alleviated delays in transferring individuals in psychiatric crisis from local general hospital emergency rooms to the BHD psychiatric crisis service.
- Due to fiscal constraints, 1 Behavioral Health Emergency Service Clinician position is unfunded for a savings of \$54,870, excluding fringe benefits.
- One position of Nurse Practitioner is created at a salary and social security cost of \$79,336. The cost for the Nurse Practitioner is offset by the reduction in costs in the Inpatient Services Acute Adult/Child Service Division. The cost reduction results from the discontinuation of the MCW-Inpatient Psychiatric Services contract of \$350,000. (See the discussion of the Inpatient Services Acute Adult/Child Services Division on page 6300 - 7 for details).

ALCOHOL AND OTHER DRUG ABUSE (AODA) SERVICES

Program Description

The Alcohol and Other Drug Abuse (AODA) Services area includes detoxification, residential, day treatment and outpatient clinical treatment services. In addition, Recovery Support Services such as housing assistance and employment training as well as Recovery Support Coordination, (care management), are provided. Within the AODA area there are two broad target populations: 1) the general population, which includes adults seeking assistance in addressing their substance abuse disorder; and 2) a population that is involved with the correctional system, which includes Milwaukee County residents returning to the community from the prison system and individuals on probation or parole and facing revocation. Within these two populations are two priority sub-populations: pregnant women and women with children.

The majority of funds provided to community agencies are through a fee-for-service voucher system. Purchase of service contracts that remain are specifically for prevention, outreach and central intake unit services. During 2005 and continuing in 2006, the AODA provider network has expanded dramatically with nearly one hundred agencies providing a wide variety of clinical, recovery support and recovery support coordination services.

BUDGET HIGHLIGHTS

- The total AODA expenditure budget for 2007 is \$20,396,999. Due to fiscal constraints, the budget includes a reduction of \$470,600 for contracts for prevention and other non-clinical services.
- BHD continues to purchase AODA client services through the Wiser Choice network in 2007. This framework provides increased access, efficiency, capacity and services to individuals to support their recovery from substance abuse.
- Year 3 Access to Recovery (ATR) revenues of \$7,291,845 are included in this budget. The Wiser Choice Grant was awarded to the State and contracted to Milwaukee County in September 2004. This is the 3rd year of a three-year grant totaling approximately \$22.8 million. A total of \$825,513 is budgeted for

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administrative costs associated with operational management of the program.

The ATR grant expands alcohol and other drug abuse treatment services to two priority populations: 1) the general population, with an emphasis on families with children; and 2) the criminal justice population, focused on inmates re-entering the Milwaukee community from prison, and offenders on probation or parole supervision.

More than 1,000 individuals have received services through ATR since its inception. In 2006, ATR will serve approximately 2,600 clients.

- An appropriation of \$5,000 is budgeted for the Safe Ride of Milwaukee County program, whose other sponsors include the Tavern League of Wisconsin and Business Against Drunk Driving.
- Due to fiscal constraints, funding for the 211 line is discontinued in the 2007 budget. The appropriation for the 211 line in the DHHS budget is also eliminated.

CHILD AND ADOLESCENT COMMUNITY SERVICES

Program Description

The Child and Adolescent Community Services Branch of the Behavioral Health Division functions as a purchaser and manager of the mental health services system for Milwaukee County youth through the Wraparound Milwaukee Program, FISS Services Program and Allied Health Service Program for children in out-of-home foster care placements.

The Wraparound Milwaukee Program contracts with Medicaid, the Bureau of Milwaukee Child Welfare and the DHHS Delinquency and Court Services Division to function as the managed care, HMO entity for Milwaukee County children with severe emotional and behavioral problems who are at immediate risk of residential treatment and correctional and psychiatric inpatient placement.

The Child and Adolescent Community Services area operates the FISS Services Program for adolescents

who have a history of truancy, parent/child conflicts and runaway behaviors. The program, which is funded by the Bureau of Milwaukee Child Welfare and Medicaid, provides mental health and support services to divert youth from formal court intervention.

BUDGET HIGHLIGHTS

- Total revenue for the Child and Adolescent services area increases \$490,109 to \$41,984,961 in 2007, primarily due to increased Wraparound Milwaukee revenue.
- The 2007 Budget for Wraparound Milwaukee includes more than \$15.3 million in Medicaid capitation and crisis payments, in addition to the case rate funding from child welfare and fixed payments from juvenile justice, to serve a projected daily enrollment of 641 children (1,000 annually).
- In 2007, the DHHS-Delinquency and Court services Division and Wraparound Milwaukee will continue to collaborate on the highly successful FOCUS program for youth who would otherwise be committed to Juvenile Corrections. DCSD will continue to pay for the 47 budgeted slots.
- Total State Child Welfare and Medicaid funding for the FISS program is budgeted at \$531,365 to serve approximately 40 families per month in 2007.

MANAGEMENT/SUPPORT SERVICES

Program Description

- The Management/Support Services Section includes costs associated with the overall operation of the Behavioral Health Division. These include General & Administrative, Fiscal, Patient Accounts & Admissions, Management Information Systems, Personnel, Maintenance, Security, Medical Records, Library, Pharmacy, Quality Assurance and Utilization Review, Dietary, Housekeeping, Linen, Stores, Clinical Administration, Medical Officer of the Day and Professional Education. Expenditures are allocated to the Inpatient Services/Nursing Facility, Inpatient Services/Acute Adult/Child,

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Adult Community, Adult Crisis and Child and Adolescent programs, according to Medicare and Medicaid cost allocation methodologies reflective of services consumed by the programs.

psychotic medications prescribed to General Assistance Medical Program patients that had originally been paid by GAMP, as well as continued increases in the cost of medications.

BUDGET HIGHLIGHTS

- The 2007 budget increases pharmaceutical services by \$560,000, from \$3,100,000 to \$3,660,000. This increase is attributed to a decision to charge BHD for the cost of anti-
- The utilities budget is increased by \$200,000, based on experience.
- Due to fiscal constraints, 1 Fiscal Assistant II position is unfunded for a savings of \$35,816.

EXPENDABLE TRUST ACCOUNTS

The following, for informational purposes, are expendable trust accounts which may be utilized only for purposes which are legally mandated or where a formal trust relationship exists. The expenditures from these organizational units are limited to the purpose specifically designated by the donor. These trusts are not included as part of the BHD operating budget.

<u>Org. Unit</u>	<u>Description of Expendable Trust</u>	<u>Projected Balances as of 12/31/06</u>				
0701	BHD – Research Fund Referred to as the Frieda Brunn Mental Health Research Fund, this fund was created in 1970 for the purpose of supporting mental health research. Expenditure recommendations from this fund are made by the Research Committee at BHD. <table><tr><td><u>Expenditure</u></td><td><u>Revenue</u></td></tr><tr><td>\$25,000</td><td>\$25,000</td></tr></table>	<u>Expenditure</u>	<u>Revenue</u>	\$25,000	\$25,000	\$360,000
<u>Expenditure</u>	<u>Revenue</u>					
\$25,000	\$25,000					
0702	BHD – Patient Activities and Special Events This fund is comprised of various trusts, which stipulate the expenditures should be made to provide for patient activities and special events. <table><tr><td><u>Expenditure</u></td><td><u>Revenue</u></td></tr><tr><td>\$10,100</td><td>\$10,100</td></tr></table>	<u>Expenditure</u>	<u>Revenue</u>	\$10,100	\$10,100	\$157,000
<u>Expenditure</u>	<u>Revenue</u>					
\$10,100	\$10,100					